

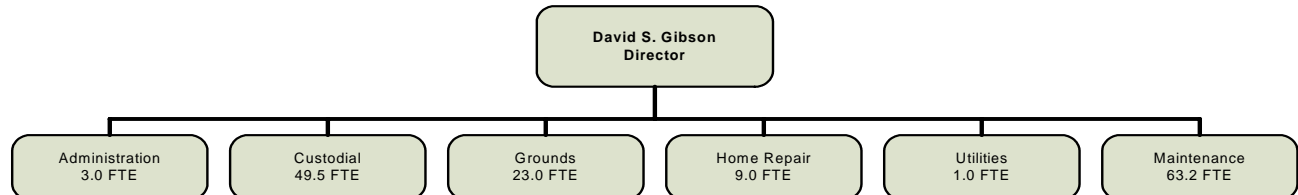
FACILITIES MANAGEMENT

David S. Gibson

MISSION STATEMENT

Our mission is to serve the public by providing quality services enabling county departments and staff to effectively meet the expectations of their customers.

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

| | 2005-06 | | | |
|----------------|---------------|-----------|------------|----------|
| | Appropriation | Revenue | Local Cost | Staffing |
| Administration | 424,456 | - | 424,456 | 4.0 |
| Custodial | 3,922,297 | 2,113,933 | 1,808,364 | 49.5 |
| Grounds | 1,737,049 | 797,419 | 939,630 | 23.0 |
| Home Repair | - | - | - | 9.0 |
| Maintenance | 8,330,359 | 3,300,000 | 5,030,359 | 63.2 |
| Utilities | 16,079,526 | - | 16,079,526 | 1.0 |
| TOTAL | 30,493,687 | 6,211,352 | 24,282,335 | 149.7 |

2005-06 Departmental Objectives

- Provide baseline funding for services that were de-funded during budget cutbacks including: pest control, carpet cleaning, weed abatement, and tree trimming.
- Reallocate and enhance maintenance staffing to ensure emergency and urgent maintenance requests are responded to in a timely manner.
- Consolidate in-house custodial and grounds work crews to the San Bernardino area, decreasing travel time and increasing effectiveness of the custodial and the grounds operations.

Administration

DESCRIPTION OF MAJOR SERVICES

The Facilities Management Department Administration Division provides support to four divisions within Facilities Management (Custodial, Grounds, Home Repair, and Maintenance) and monitors the San Bernardino County utilities budget.

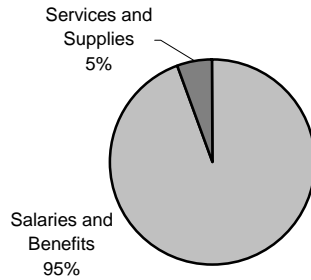
The Administration Division develops internal policies and procedures to ensure all divisions deliver quality service to their customers. The division establishes goals to assure adherence to the department's mission.

BUDGET AND WORKLOAD HISTORY

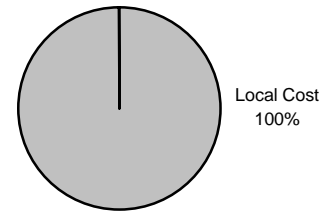
| | Actual 2003-04 | Budget 2004-05 | Actual 2004-05 | Budget 2005-06 |
|----------------------|-------------------|-------------------|-------------------|-------------------|
| Appropriation | 319,480 | 407,397 | 413,358 | 424,456 |
| Departmental Revenue | 350 | - | - | - |
| Local Cost | 319,130 | 407,397 | 413,358 | 424,456 |
| Budgeted Staffing | | 4.0 | | 4.0 |



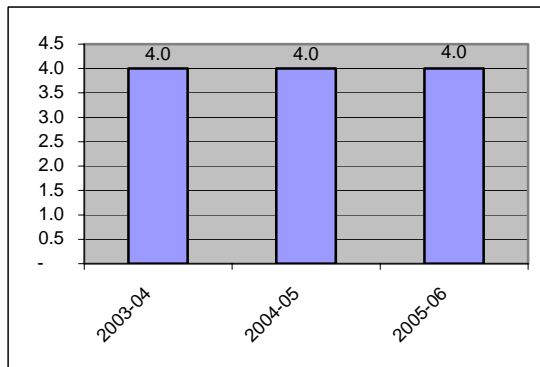
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



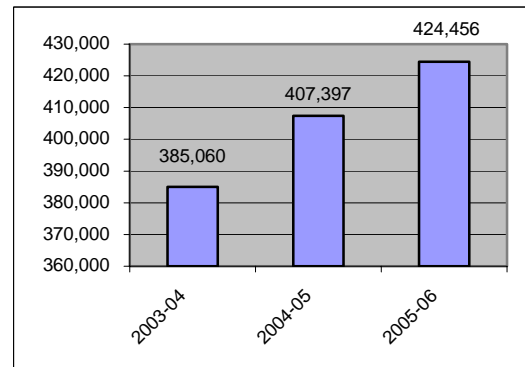
2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 STAFFING TREND CHART



2005-06 LOCAL COST TREND CHART



GROUP: Public and Support Services
DEPARTMENT: Facilities Management
FUND: General

BUDGET UNIT: AAA FMD FMT
FUNCTION: General
ACTIVITY: Property Management

| | 2004-05 Actuals | 2004-05 Final Budget | 2005-06 Board Approved Base Budget | 2005-06 Board Approved Changes to Base Budget | 2005-06 Final Budget |
|-----------------------|--------------------|-------------------------|--|--|-------------------------|
| Appropriation | | | | | |
| Salaries and Benefits | 378,146 | 387,265 | 403,991 | (3,314) | 400,677 |
| Services and Supplies | 34,448 | 19,368 | 17,186 | 5,786 | 22,972 |
| Transfers | 764 | 764 | 764 | 43 | 807 |
| Total Appropriation | 413,358 | 407,397 | 421,941 | 2,515 | 424,456 |
| Local Cost | 413,358 | 407,397 | 421,941 | 2,515 | 424,456 |
| Budgeted Staffing | | 4.0 | 4.0 | - | 4.0 |

DEPARTMENT: Facilities Management
FUND: General
BUDGET UNIT: AAA FMD FMT

BOARD APPROVED CHANGES TO BASE BUDGET

| Brief Description of Board Approved Changes | Budgeted Staffing | Appropriation | Departmental Revenue | Local Cost |
|--|----------------------|---------------|-------------------------|------------|
| 1. Salaries and Benefits Staff Analyst II was hired at a lower step rate than previously budgeted. | - | (3,314) | - | (3,314) |
| 2. Services and Supplies Increase in costs of cell phones, training, office expenses. | - | 5,786 | - | 5,786 |
| 3. Transfers Increase in charges for Employee Health and Productivity, Employee Assistance Program and Center for Employee Health and Wellness per Human Resources. | - | 43 | - | 43 |
| Total | - | 2,515 | - | 2,515 |

